



**STATE OF TENNESSEE
TENNESSEE COMMISSION ON CHILDREN AND YOUTH**

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BUDGET AND DATA COMMITTEE

William Snodgrass Tennessee Tower
Conference Room M
Thursday, February 21, 2019
1:00 – 2:00 p.m.

MINUTES

Members Present

Christy Sigler, Chair
Phil Acord
Brenda Davis
Ashley Dunkin
Jennie Harlan
Gary Houston
Petrina Jones-Jesz
Allan Sterbinsky

Staff Present

Sujit Das
Fay Delk
Richard Kennedy
Bill Latimer
Rose Naccarato
Jonquil Newland
Russette Sloan
Sherry Snorton

Members Absent

Sharon Green
Lisa Hill

I. Welcome and Introductions – Christy Sigler, Chair

Sigler called the meeting to order at 1:11 p.m.

II. Approval of Minutes

**IT WAS MOVED (STERBINSKY) AND SECONDED (DAVIS) TO APPROVE THE
OCTOBER 2018 BUDGET AND DATA COMMITTEE MEETING MINUTES.
UNANIMOUSLY CARRIED.**

III. State Budget Report – Richard Kennedy

Kennedy thanked Snorton for her work on the budget. Kennedy and Steve Petty have been actively visiting legislators since the beginning of the legislative session. They recently visited Representative Mary Littleton, Chair of the House Children and Families Subcommittee. Representative Littleton indicated that the legislature's budget process may be

more robust this year, giving us opportunities to present budget requests to more legislators than in the past. The Senate budget hearing is scheduled for March 20th, with the time yet to be announced. The responses to the Senate budget hearing questions are due March 7th.

The House Finance Ways and Means budget hearing is scheduled for March 13th, at 9:30, which is also the second day of Children's Advocacy Days (CAD). We have requested the Committee allow us to reschedule; however, we are not sure that will be a possibility. The responses to the House budget hearing questions are due February 27th. Snorton is working diligently to coordinate the work required to complete the questions for both the House and the Senate. Kennedy reminded the Committee that the agency had three improvement requests: increased base funding for CASA to \$22,000 per county and additional money for TN CASA Association, funding for printing the *Tennessee Compilation of Selected Laws on Children, Youth and Families*, and funding for an electronic grants management system.

Kennedy said we have had contact with the Office of Criminal Justice Programs and they are confident they will be able to fund the printing of the *Compilation* this year. The agency was also required to plan for a budget reduction and did so by saying we would have to eliminate a filled position. Davis said this has been the strategy for several years.

IV. TCCY Budget Update – Sherry Snorton

Snorton provided an update on the TCCY FY 18-19 budget as of December 31, 2018. The agency budget should be at 50 percent at this point in the fiscal year. Snorton reviewed accounting lines that are significantly over that amount. Professional Services is at 60 percent due to the contract with iostudio for the kidcentraltn website as well as activities around the *Building Strong Brains Tennessee (BSB)* summit. The iostudio contract ended August 31, 2018.

Snorton said the agency does get these expenditures back, so it will over-collect in revenue to cover what has been expended. Snorton reminded the Committee that we receive funding from the six child-serving agencies for kidcentraltn, as well as funding from the Department of Health (DOH) to support *BSB* efforts. The Awards line item is 133 percent. This over-expenditure is due to awards that were given at the *BSB* summit as well as TCCY's annual service awards for employees. We will get some of this money back from DOH toward the *BSB* portion.

The Training and Computer-related categories are over 90 percent in expenditures. The increase for both of these line items is due to expenditures related to System of Care Across Tennessee (SOCAT), as carryover funds were spent prior to the end of the federal fiscal year. These funds will come back to the agency from the Department of Mental Health and Substance Abuse Services. Agency expenditures are actually at 41 percent overall which is very good for this point in the fiscal year. State appropriations are at 56 percent expended but

we have over \$400,000 in uncollected revenue. The billings are made quarterly by Centralized Accounting so we are still waiting on funds from interdepartmental revenue. Snorton said the programs involved in interdepartmental expenditures are CASA, Home Visiting Leadership Alliance (HVLA), SOCAT, *BSB*, Young Child Wellness Council (YCWC), and kidcentraltn.

Snorton reported the 2015 Federal Formula Grant (FFG) ended September 30, 2018. It closed with a zero balance and no money reverted back to the federal government. Final reports on the 2015 award were submitted in December. The 2016 FFG grant will end in September, 2019, and she said we are working with Centralized Accounting to make sure no money is reverted.

Snorton provided an update on grants and contracts. She said the Administrative Office of the Courts (AOC) declined a grant from TCCY this year. This is \$37,000 that will go back into available grant funds. Lake County and Carter County also did not return their Reimbursement Account contracts. Snorton said we have two new CASA contracts with Henry and Cannon counties.

Kennedy expanded on AOC's declination of the contract. AOC was not pleased with the fact that they received findings and observations after their grant monitoring this year. They requested a meeting with Hargrow and Latasha Mitchell to negotiate on some of the findings. AOC eventually submitted a corrective action plan, but then shortly thereafter declined the new grant with the explanation that meeting audit requirements was too labor intensive. Davis asked if the findings were significant. Kennedy said the findings were related more to documentation, and not at all related to misuse of funds. Kennedy and Hargrow will continue to work with the leadership at AOC to maintain and improve the relationship.

IT WAS MOVED (DAVIS) AND SECONDED (STERBINSKY) TO ACCEPT THE BUDGET UPDATE FOR THE PERIOD ENDING DECEMBER 31, 2018. UNANIMOUSLY CARRIED.

V. KIDS COUNT Update – Rose Naccarato

Naccarato provided the Committee with a brief update on KIDS COUNT. She said there is not a lot to report at the time. The national book will be released in June. On April 2nd, there will be a small four-page data publication with foster care data. She said when the report is received we will put something together for the press.

Naccarato updated the Committee on the name of the division. During the top to bottom discussion last fall, her team discussed the division should now be Data and Communications to more accurately reflect the work done in the division.

VI. Resource Mapping Update – Rose Naccarato

Naccarato provided a brief Resource Mapping update. The data submission deadline was January 31st. There are a few departments who have requested extensions, but she said she has no concerns that the Resource Mapping report will be delivered to the legislature by April 15th.

Naccarato reported she and Cory Bradfield met with the coordinator of the State's P20 data system, an integrated data system tracking what types of services people receive and some possible outcome measures, such as educational attainment and workforce participation. The data is anonymous to address privacy concerns. Naccarato said that she is putting together an application for TCCY to be part of the data group.

The Department of Education began work on the database as part of its Race to the Top grant. K-12 Education data has been linked to higher education and workforce data as well. Department of Children's Services (DCS), Department of Human Services (DHS), and Economic and Community Development (ECD) have added data as well. Naccarato said she heard from Lisa Wiltshire with Tennesseans for Quality Early Education (TQEE), who has a technical assistance grant to work on an integrated database from Child Trends. TQEE was considering discontinuing the grant because of capacity issues. Naccarato and Bradfield have offered to lead this effort. The details have not been solidified, but they will likely work on this for TQEE. Naccarato said this information is essential in tracking programs and whether or not they are effective.

VII. kidcentraltn – Jonquil Newland

Newland distributed a handout and reviewed data for kidcentraltn. She reviewed the number of page views, visits, and unique visitors for November 1 – February 20, 2019. She said kidcentraltn is averaging around 6,000 page views per week. Unique visitors average around 3,000 per week. She reviewed the top performing articles for the quarter.

Newland said there is a direct correlation between Facebook likes and shares and traffic on the actual website. Instagram followers are at 221 for February, up slightly from November. She reviewed the numbers for Twitter and Facebook as well, and both continue to increase. She updated the Committee on the email subscribers. Email distribution has moved in-house and Newland said she is adding between 60 and 100 emails per month. Email distribution generates visits to the website as well. Newland said she is using display ads and Google search engine marketing, and is seeing a significant increase in traffic to the website.

Naccarato added that Jude White had recommended search engine marketing as a strategy for kidcentraltn. The search engine marketing used by iostudio ended in October. There was a small lag in using this as we determined pricing. She said this strategy definitely drives

traffic to the website.

Sterbinsky asked if increases in the visits and followers can be looked at to see if the increases are indicative of anything else. He wondered if increases are predictive of anything else and if we can manipulate the increases to accomplish something we want. Naccarato explained that as directed by the Governor's Children's Cabinet, kidcentraltn is not supposed to be leveraged for advocacy efforts. It is intended to be a tool for the six child-serving departments as a way to communicate with parents and caregivers. The Committee discussed examples of connecting the number of clicks to other data to see if the increases in traffic are affecting any other outcomes.

VIII. Web Stats – Sujit Das

Das reported on the web stats for October, November, and December 2018. Das reviewed pie charts that display page views for the top ten visited areas on TCCY's website. He pulled out the page views for Adverse Childhood Experiences (ACEs), and page views for the event calendar because these numbers are so large. The total number of page views for October was 8,705, November was 8,444, and December was 5,253. He also reviewed graphs showing ACEs by major category of search. The source for the data on the TCCY website is Adobe Analytics. Das also provided information from the Annie E. Casey Foundation on the number of page views and data visualization from their Tennessee report. Lastly, Das reviewed the top ten viewed data tables for October through December from the Annie E. Casey Foundation's Tennessee report.

IX. Media Report – Fay Delk

Delk reviewed highlights of the Media Report for the period of July 1 – December 31, 2018. She said we continue to be able to document fewer media stories. Delk said that Facebook growth has plateaued slightly. She said there is always engagement with ACEs and trauma-informed stories. We now have a You Tube channel and plan to utilize Newland's video editing skills for this platform.

X. *The Advocate* Update – Fay Delk

Delk reviewed past editions of *The Advocate*. November's edition was on adoption. December focused on giving and smart donations while January focused on health. The February *Advocate* is about the census and inequality. The newsletter is distributed through Petty's email distribution list. It is sent directly to 775 people including staff and Commission members. The Coordinators then forward to their email lists. Delk said we are still anticipating a new email platform from the state, Adobe Campaign.

XI. Making KIDS COUNT Media Award Recipients (ACTION)

Delk distributed information on nominations for the Media Award recipients. She reviewed highlights from each of the nominees.

- Larry Bowers, Cleveland Daily Banner, for small market print media;
- Lynette Wagster, Weakley County Press, for small market print media;
- Our Kids Center for large market new media.

IT WAS MOVED (ACORD) AND SECONDED (DAVIS) TO APPROVE THE NOMINATIONS FOR THE JOHN SIEGENTHALER MAKING KIDS COUNT MEDIA AWARDS. UNANIMOUSLY AGREED.

XII. Other Business

There being no further business, the meeting adjourned at 2:15 p.m.

Minutes Prepared by:

Minutes Approved by:

Russette Sloan
EAA 1

Christy Sigler
Committee Chair